

OTHER GROWTH ITEMS 2009/10 - 2012/13

Service	Item					Comments
		2009/10	2010/11	2011/12	2012/13	
		£'000	£'000	£'000	£'000	
	Growth Funded by Performance Reward Grant					
Central	The Local Area Agreement (LAA) team	209				The Local Area Agreement team is currently funded from performance reward grant received as a result of stretch targets in the first round of Local Public Sector Agreements. Funding at this level is needed for three years if the Council is to support the Local Strategic Partnership (LSP) and LAA2 process.
Central	Domestic Violence Prevention Programme	71				The 'Domestic Violence' project has been funded as a stretch target through the use of reward grants. It has been very successful in reducing domestic violence incidents. As well as contributing to the reduction of serious violence priority and more generally health and wellbeing outcomes, domestic violence is one of the main reasons that children become 'Looked After'. Research shows that in care, life outcomes are less positive. The monies allocated contribute to an advocacy service based at Kilburn Police Station, providing advice and support to females subjected to domestic violence. Providing this service as part of the 'criminal justice ' process, places less burden on the police, who are able to devote more time to delivering high quality investigations.
Central	Volunteering Programme	60				Volunteering work has previously been funded as a stretch target through the use of reward grants. The 'Volunteering' project has been very successful and has enabled the Volunteer Centre to attract an additional £578,000 from various sources for work from 2007-2011. Work with young volunteers aged 16-25 years and a supported volunteering project helps them to address some of the inequalities faced by certain groups, who find it harder to access volunteer opportunities. Equal access is important, as volunteering is known to help people with confidence and self-esteem, as well as providing valuable skills and experience which can help with finding paid work.
Central	Income Maximisation	90				There has been support from partners for a proposal for the Council to co-ordinate a programme of income maximisation across Brent - involving mapping services to enable people to maximise benefits. This would be funded for three years
E&C	Sports Development for disabled children and diversionary activities for children at risk of getting involved in crime.	287				Within the Sports Development Team there are currently 2 full-time and 1 part-time Sports Development Officers (SDOs) posts funded by the LAA. These posts were introduced to focus on key priorities within LAA1; increasing adult participation in sport/physical activity , increasing sports participation by disabled children/young people and creating diversionary activities from crime for young people. Research shows that if people take part in regular sport as a child this will follow through into adult lifestyle. Brent has one of the lowest adult sports participation rates in London with over 56% taking part in no sports or physical activity on a regular basis and one way of tackling this is by encouraging young people to be active. There will be also initiatives aimed at low participation groups including the healthy walks programme in parks in Brent. The total budget for this work is £287K for 2009/10. This breaks down as follows: Adult participation £ 84K; Disabled young people £ 50K; Diversionary activities £153K. Funding will be available for three years.

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E&C	Directorate - Sustainability Green Zones	90				This allows the development of green zone 'nodes' around streets, parks, town centres and faith centres. It aims to engage and support residents to provide "resident to resident" support for changing behaviours to more sustainable ones. This will allow a dedicated member of staff, the involvement of Groundwork and £20k for incentives, materials, training and other expenses.
E&C	Directorate - Climate Change, NI 185 and NI 186	155				The NI185 indicator measures progress by local authorities in reducing carbon dioxide emissions arising from buildings and transport and includes schools and contractors. The NI188 indicator measures progress in adapting to and helping its community adapt to climate change through working with major organisations both public and private organisations and with local groups. NI 185 and NI 188 are indicators targeted for improvement in the Local Area Agreement. These monies will support a team of 3 staff costing £125k and £30k of monies for promotional work and events. This programme may potentially be increased by seeking funding from schools to support an additional energy advisor post. This will be taken to the schools forum.
E&C	Libraries - Book Stock	100	-100			An investment of an additional £100k in 2009/10 in the stock budget will improve borrowing performance and visits to libraries by making the stock available in libraries more attractive.
E&C	Publicity for recycling	60	-60			In order to maximise the quantity of targeted materials collected and aim to reach higher participation rates in all recycling schemes, a further advertising campaign is planned for 2009/10
E&C	Directorate - Loss of land charges income	400	-200	-200		The downturn in the housing market is seriously affecting the number of local land searches processed. The estimated income shortfall for 2008/09 is at least £400k and final figure may turn out to be higher. The central team responding to search requests is very small and there is no scope for reducing costs to match the income loss.
H&CC	Private Housing Services	50	33			Demand for Disabled Facilities Grants recently has increased significantly. Budget growth of £83k is required to address this in a full year, with the provision of two additional surveyors.
H&CC	Advice Agencies	22	-22			To provide additional resources to meet anticipated increased demand arising from the current economic conditions
Central Item	Contribution to/from Performance Reward Grant Reserve	406	349	-1,800	0	An estimated £4m of revenue performance reward grant will be available over 2009/10 and 2010/11. Some these monies will be transferred into a reserve to enable the funding of schemes to continue into 2011/12.
	Total Growth Items Funded by Performance Reward Grant	2,000	0	-2,000	0	

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	Growth Funded by Area Based Grant					
C&F	Care Matters	133				These additional monies together with existing grant funding will contribute towards a number of priorities: participation officer (£53k), Children in Care council (£10k), advocacy and set up costs (£20k), personal education allowances for looked after children (£72k), more in-depth reviews of looked after children cases files (£30k) and independent visitors (£26k).
H&CC	Adult Social Care - Improved capacity for safeguarding vulnerable adults	170				This includes implementing the requirements of the Mental Capacity Act and Deprivation of Liberty and a small amount for those with substantial caring responsibilities.
Central Item	Positive Activities for Young People	369				This additional funding will be held pending a review by Members and the completion of the service review being carried out as part of the Improvement and Efficiency Programme. It will be allocated according to identified priorities.
	Total Growth Funded by Area Based Grant	672	0	0	0	